

Agency Activity Inventory
by Agency
Appropriation Period: FY 2004-05

Agency: R12 - State Accident Fund

Functional Group: Regulatory

1325 Administration

The Administrative Activity provides support services to the entire agency. The activity provides personnel and other human resources services, facilities management, budget and financial management, and strategic guidance. The Information Services component provides agency-wide computing resources, IT policy and planning, local network operations and electronic data security.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,202,539	\$0	\$0	No	\$1,202,539	12.00

Expected Results:

The performance of the Administrative activity is measured by: Programs such as budget, procurement, and personnel meet statutory requirements. Employee satisfaction should minimize the turn over rate and its related costs. Percentage of EPMS evaluations completed. Agency information systems are maintained at a level that minimizes interruption of vital business services and ensure system compliance with federal and state policies.

Outcome Measures:

FY 2002-2003 no audit findings. FY 2002-2003 employee turn over rate 4.8%. FY 2002-2003 percentage of EPMS evaluations completed 93.7%.

Agency: R12 - State Accident Fund

Functional Group: Regulatory

1326 Workers' Compensation Insurance Services

This is the State Accident Fund's only program. The SAF provides workers' compensation services to over 675 state, county and local government entities. It determines their premiums, provides loss control services and processes their claims. SAF processes more than 7,000 workers' compensation claims per year. Claims are reviewed, coverage is established and eligibility for benefits is determined (Title 42, Chapter 7, Article 1). SAF provides legal representation for employers when claims are litigated. This program also provides training, coaching and support function for policyholders' claims administrators.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,426,339	\$0	\$0	No	\$5,426,339	78.12

Expected Results:

The performance of the Workers' Compensation Insurance Services Activity are measured by: Comparing rates with other large carriers in the state. Comparing administrative and claim costs with the private sector. The percentage of new claims that have eligibility for benefits determined within 14 days of the date of accident. The percentage of medical bills processed within 30 days.

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Outcome Measures:

Fy 2002-2003 had second lowest rates of the companies surveyed. Medical and indemnity costs less than average for private sector. FY 2002-2003 administrative cost ratio 13.2% less than one third of the average for private sector. Seventy-two (72) percent of the claims decided in less than fourteen days. Ninety-seven (97) percent of the bills processed within 30 days.

AGENCY TOTALS
State Accident Fund

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$6,628,878	\$0	\$0	\$6,628,878	90.12